



Prepared by Hospital Administrator

Approved by Chief Executive Officer

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APOLLO HOSPITAL SECUNDERABAD

STRATEGIC & OPERATING PLAN 2016-17

Profit is the applause you get for taking care of your customers and creating a motivating environment for your people.

Mission

"Our mission is to bring healthcare of international standards within the reach of every individual. We are committed to the achievement and maintenance of excellence in education, research and healthcare for the benefit of humanity."

Focus:

Companies' vision and direction will focus on **TRIPLE BOTTOM LINE**: provider of choice, employer of choice and investment of choice.

Values

Patient Centric

- Patient, the purpose of our existence.
- All of our actions revolve around the care and comfort of our patients.
- It is a delight serving him. Take pride in it.

Quality

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QUALITY DEPARTMENT**

- Quality is the lifeblood of our organization.
- Continuous Improvement at every level of operation to achieve excellence.
- Our aim is to do the right thing, the right way, first time and every time.

Innovation

- Respond to changing needs of our goals.
- Adapt to change and try new and creative ways of bettering performance constantly.

Team work

- Reaching goals through synergy.
- Distributed leadership; Sharing credits and losses collectively.

Compassion

- Tender Loving Care.
- Medical Excellence with human touch.
- Respond to needs empathetically.

Respect

- A culture recognizing value of humans.
- Respect for all irrespective of gender, age, creed or ethnic origin.
- Respect for all as a way of life.

Ownership

- You work for Asia's largest healthcare service provider.
- Regardless of the task, it is yours. You are the boss.
- My hospital, My work. Take professional pride in it.

Introduction

This strategic plan has been developed to align our vision, mission and values with long and short-term goals and objectives. Factors in the political, economic, social and



technological environment constantly influence and change health care's dynamic environment. This document outlines our strategic priorities for a year with the understanding that it will be updated annually.

Apollo Hospitals Secunderabad today recognizes that simply being the BEST HOSPITAL or a NABH accredited hospital is not a viable option in the short- or long-term since it will only continue the current downward spiral in financial performance. We will advance from the “defender” strategy of being a great hospital and adopt a “prospector” strategy and become a comprehensive community resource. To do this, we will further strengthen our system that facilitates the recruitment and retention of highly qualified professionals, and move it beyond the limitations typically imposed by various internal or external factors.

We have developed fifteen broad strategies, under four inter-related “pillars” to meet the evolving medical needs of our community. These are listed below (in no particular order), briefly described below:

Service

1. Define Role in Regional Health Service Delivery
2. Enhance Local Health Service Delivery – to include building new hospitals.
3. Enhance Portfolio of Clinical Services
4. Enhance Community & Government Relations

Quality

5. Enhance Patient Safety Practices

6. Build Customer and Quality Focused Team
7. Upgrade Clinical Technology and Physical Plant
8. Achieve NABH Constant Accreditation and Licensing Readiness

People

9. Workforce Development
10. Enhance Physician Recruitment and Retention
11. Enhance Employee Recruitment and Retention

Finance

12. Develop Strategic Partnerships and Joint Ventures
13. Aggressive Cost Management Program
14. Enhance Revenue Cycle Management Activities
15. Enhance Data-Driven Decision-Making Capabilities

Successful implementation of these broad strategies will help achieve the following desired future goals:

1. Improve on Patient safety and care
2. Improve on employee safety
3. Continuous Quality Improvement
4. Provide comprehensive services that meet community need and demand,
5. Enhance value by improving services and outcomes,



6. Enhance revenues by adding clinical services and administrative programs that improve our financial position.

Description of Strategies

Strategy #1: Define Role in Regional Health Service Delivery

As the community continues to grow, we will explore alternatives to enhance community access to healthcare and financial performance; e.g. by establishing clinics in expanding communities for example Disease management programs like healthy heart for our patient population.

Strategy #2: Enhance Health Service Delivery

There are many short and long-range opportunities to improve service delivery, patient flow, efficiency and effectiveness.

Strategy #3: Enhance Portfolio of Clinical Services

To improve further on our financial position, we will expand services that make a positive financial contribution later depending on our requirements.

Strategy #4: Enhance Community and Government Relations

Maintaining good community relations is important for many reasons– we will continue efforts to keep the general public, elected government officials and other high-profile individuals informed of our achievements and needs.

Strategy #5: Enhance Patient Safety Practices

Patient safety is paramount and a focus area for the NABH Accreditation – we will continue on-going efforts to address patient safety recommendations of the NABH and similar organizations. We will focus on the following:

- Develop comprehensive, integrated safety programs
- Conduct regular proactive risk assessments
- Foster a culture that encourages reporting (non-punitive)
- Identify and fix barriers to communication
- Inform patients about significant unanticipated outcomes
- Provide orientation and training that emphasizes specific-job related aspects
- Conduct in-depth analyses of any sentinel events

Strategy #6: Build Customer and Quality Focused Team

Concentrate performance improvement efforts to address evidence-based medicine standards and improve performance on NABH standards.

Improve customer service by improving employee attitude, responsiveness, teamwork and communication.

Staff training and education will occur throughout the year. We are hoping to see further a significant improvement in patient satisfaction scores.

Strategy #7: Upgrade Clinical Technology and Physical Plant

Acquiring state-of-the art equipment will improve clinical quality, enhance our ability to recruit and retain physicians and add revenue generating services.

- We will upgrade old equipment which is in need of significant repairs and to address patient safety issues.
- As the Secunderabad market area continues to grow, so does the demand and need for new technology such as imaging.

Strategy #8: Achieve Constant Accreditation and Licensing Readiness

WE will go for NABH Accreditation Process in the first year of operation itself.

Efforts will be initiated in early part of 2012 and will continue to develop and implement an “always ready” approach throughout the year. We will conduct regular mock surveys to enhance staff awareness and identify opportunities for improvement.

Strategy #9: Workforce Development

There are numerous challenges inherent with workforce development. We will work with the unions and staff to develop structures to enhance productivity and performance, improve morale and reduce overall costs.

Strategy #10: Enhance Physician Recruitment and Retention



We will review physician workforce demographics to identify “smart growth” opportunities and continue to recruit specialists that will address community need and enhance financial performance. This will require the ongoing development of a structure that attracts and maintains quality physicians and other technical resources by allowing them the opportunity to earn nationally competitive incomes that also improves the hospital’s revenue base.

Strategy #11: Enhance Employee Recruitment and Retention

We will continue efforts to improve employee morale and will develop a formal plan to identify and fill short and long term needs.

Strategy #12: Develop Strategic Partnerships and Joint Ventures

We will try to develop partnerships and joint ventures in the areas required depending on the results of our feasibility studies.

Strategy #13: Aggressive Cost Management Program

There are numerous opportunities to reduce costs – some require a modest capital and/or operating investment; others require systemic change. We will implement various supply-chain management initiatives and restructuring of support services (F&B and Housekeeping mainly).

Strategy #14: Enhance Revenue Cycle Management Activities

Efforts will be initiated to improve critical elements of the revenue cycle: patient registration, point-of-service collection of co-payments or deposits, claims management, accounts receivable management, etc.

Strategy #15: Enhance Data-Driven Decision-Making Capabilities

To improve management's ability to access the data and information required to make real-time decisions that impact the bottom line, the existing finance and decision support information systems must be upgraded. The goal is to implement a decision support system. This will also be accompanied by complete revamping of the existing IT Infrastructure and setting up of a new infrastructure. Our IT team is working with TCS to develop a new patient Hospital Information System which will involve Electronic Medical Records. We will finally move towards a paperless hospital.

PART II

OPPORTUNITY ANALYSIS AND EXPLORATION

Key Environmental Factors

Demographics / Population Trends

Population growth drives health care demand. This growth influences the number, type, and geographic distribution of health care resources required to meet population need.



The estimated population of Secunderabad has grown by a percentage of 5% in the year of 2012 and this growth results in demand for more health care resources.

Age is the single most important factor in understanding health status and the need and demand for health care resources. For the elderly, there is a clear relationship between age and mortality, prevalence of chronic conditions and level of disability -- the elderly are the heaviest users of health care resources.

Since the life expectancy has increased and a major shift to lifestyle diseases we will focus on elderly care and treatment of diseases like diabetes, hypertension, cardiac problems and cancer.

TOOLS FOR SUCCESS

INTERDEPARTMENTAL SURVEYS

We shall start conducting interdepartmental audits every month wherein the departments shall be allocated by the Quality Systems department. Each department shall survey another one and shall give their observations. The findings shall be accumulated, circulated with responsibilities to everyone. A follow up shall be done later by the quality systems to check on the status.

LET'S MAKE MEMORIES

If we don't take care of our customers somebody else will. We would go nowhere without loyalty and commitment of our customers. Our patients should be so excited about the way we treat that they tell everyone about us.

To focus on customer value creation we need to believe that customer is the king. We can do this by following our CORE Service values:

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C: Compassion

O: On time

R: Reliable, Respect and Reassurance

E: Empathetic Care

EXECUTIONAL EXCELLENCE

We will be concentrating on the fact that People capability first.....satisfied customers and profitability follows.

Training would be a major component of our activities in the year to develop champions. Training them skills like how to listen to the voice of the customer, be empathetic to customer needs, exceed expectations within reason, and recover when they make a mistake

The responsibility would be of the HR Department to develop appropriate training schedules, organize the sessions and then create training effectiveness report. The report to be submitted to the Hospital Administrator every month end.

FEEDBACK- THE BREAKFAST OF THE CHAMPIONS

This is where we invert the pyramid and turn the hierarchy upside down on a day to day basis. Performance monitoring and feedback are the guts of performance management. It would be the responsibility of Executives to enhance the feedback collection process and submit a report to Hospital Administrator every month end.

Relevant feedback is important for problem identification, coaching, and performance evaluation. Therefore, HR Department would be expected to co ordinate with the Operations.

PERFORMANCE MANAGEMENT

If you can't measure something, you can't manage it.

If you can't measure something, you can't coach it.

If you can't measure something you can't recognize it.

The quality indicators of respective departments will be measured and changes can be made in appropriate indicators, if suggested by the departments.

Quality Team to identify indicators and start monitoring those after required changes.

QUALITY PLAN shall be followed strictly as per the requirements.

THE ROAD AHEAD

STATUTORY LAWS AND REGULATION

We shall work towards ensuring that we comply with all statutory laws and regulations and also do the renewals on time.

INFECTION CONTROL

“ONE TEAM – ONE GOAL – INFECTION CONTROL” and MEDICATION MANAGEMENT would be the mantra for the whole year.

Ventilator care, catheter care and overall infection rates would be monitored closely and a report of observations (area wise) to be submitted by infection control officer every Month to the Hospital Administrator. Continuous training will be an integral component. We will also concentrate on developing master trainers in every field/ patient care area.

DEVELOPMENT OF CENTRES OF EXCELLENCE

Being a multi-specialty hospital, we cannot concentrate on all the specialties. So we would lay special emphasis on developing Emergency, Neurosciences and Orthopedics as our centers of Excellence.

SPECIFIC ACTIVITIES:

1. **Specialty clinics:** enhancement of the effectiveness of the Specialty clinics
2. **Major positioning exercise** towards establishing ourselves at the national level
3. **Celebrating** various months in the organization to motivate and train the staff like infection control week, medication safety week, etc. Responsibility: Quality Systems
4. **Patient Family Education:** is a major component of any improvement program. To concentrate more, patient family education would be one of the other areas of focus. **Programs aiming to provide education to patients and their families will be started and will continue to go on. The responsibility shall be of the marketing department.**

5. Staff Participation & Motivation: Every effort shall be made to keep the staff motivated and the best way to do it is to make them feel involved. Apart from routine activities we will have targeted meetings as and when required.

We will also start a gold club for our consultants.

All the meetings will be attended by all the HOD's and every issue shall be sorted out during the course of the meeting. The meetings shall be minuted and the next meeting will be opened with the action taken report of the previous meeting. The HOD's must create an environment where the staff feels free to raise issues and have the confidence that the issues raised during the meetings are addressed.

Central Materials Department

The following protocols will be strictly followed in the purchase of capital equipment –

1. All equipment will be purchased only after written documentation of –
Justification of need, approval of the end user for the particular equipment,
return of investment calculation
2. Equipment above Rs.1 Lakh will need prior discussion and approval from
Hospital Administrator after the above procedure has been completed
3. Equipment above Rs.5 lakhs will need prior discussion and approval from
CEO and VP Finance after the above procedure is completed

4. Bills of purchases for which the above procedures are not followed shall not be cleared

The materials department shall keep a close watch on use of high value consumables and keep the HOD informed on the trends. A report of departmental utilization of materials shall be sent to every HOD on a monthly basis.

Central Biomedical Department

Many issues will be addressed with the following initiatives:

- a) improved interaction with the users
- b) training programs for users
- c) preventive maintenance schedule to be implemented and documented strictly

The current year plans are based on the philosophy that every plan that is made, is made to be executed. It shall be the responsibility of the entire team to ensure total compliance to the AOP and the annual appraisals shall be directly linked to the execution of plans mentioned in this document.

Team work has been our strength and we must ensure that we consolidate on it and travel the distance as one team. Often one act of irresponsibility driven by ulterior motives (politics) is enough to destroy years of team work. All the leaders in the organization must consciously prevent such activities and nip them in the bud as and when they come up. Let us together enjoy our work and we will reach our destination as we are a great team.

MARKETING ACTIVITIES

Our mantra would be to concentrate on 4E's of marketing:

ENERGY- using speed as competitive advantage, dedicated, focused, direction

ENERGIZE involve everyone

EDGE- to make difficult decisions with fairness and integrity

EXECUTE- deliver results

To create remarkable service that the right people seek out.

Services that are engineered to cross the chasm- with built in safety nets for wary consumers – are way more likely to succeed than are those not engineered that way.

Services that are worth talking about get talked about.

We would be conducting camps in various locations and do fresh tie ups with corporate for various services.

We would also organize special talks by our specialists on days like diabetic day pensioners day etc. We would conduct at least one big CME in neurosciences and one for Orthopedics.

CORPORATE SOCIAL RESPONSIBILITY

We shall focus on our work towards patients especially cardiology, neurosciences, urology, orthopedics and trauma cases.